The Highland Council	Agenda Item	10.

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The Highland Council

Education, Children and Adult Services Committee
25 August 2016

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	Agenda Item	10.
	Report No	ECAS 54/16

Care and Learning Service Plan 2015 – 2019 update

Report by Director of Care and Learning

Summary

The Service Plan 2015-2019 for the Care and Learning Service updates on enabling actions and key performance indicators, including as part of the Council programme, 'Highland First. This report seeks approval of the updated plan.

1.   Background

1.1   The Service Plan 2015-2019 for the Care and Learning Service updates on enabling actions and key performance indicators, including as part of the Council programme, 'Highland First.

1.2   The Service Plan is supported by a series of specific operational and project plans, where appropriate. In particular, it should be read alongside *For Highland's Children 4*, which is the detailed plan for services for children and families.

1.3   In addition this Service Plan also details key actions required for the delivery and improvement of the statutory and core functions of the Service and corporate governance priorities.

1.4   This plan also identifies the range of additional commitments within key areas that Care and Learning has responsibility for:
• Adult Services
• Catering, Cleaning and FM
• The commissioning of adult social care from NHS Highland
• Monitoring the services provided by Highlife Highland.

1.5   It presents an overview of the Service's aims, objectives and resources, how the Service intends to contribute to corporate objectives, current Service issues and priorities, and the main risk factors identified in relation to these matters.

1.6   The plan is an active document and will be subject to review on an annual basis with reports being submitted to the relevant Committee for consideration. In addition the plan will be monitored on a quarterly basis through the Chief Executive's Quarterly Performance Review of the Service with the Service Director and Senior Managers.

1.7   The Service Plan will be formally updated annually taking into account internal and external influences and actions arising from monitoring activity throughout the year including the development of the Scottish Government's requirements surrounding the Single Outcome Agreement.

2. Monitoring and Review

2.1 The Service Plan will be subject to scrutiny through the Chief Executive's Quarterly Performance Reviews and through the annual Council performance reports.

2.2 The Service Plan will be reviewed and amended annually and brought back Committee for consideration each year.

3. Implications arising from Report

3.1 As a description of Service activity, there are no resource implications.

3.2 Legal implications relate to meeting statutory requirements for public performance reporting.

3.3 The work of the Service takes account of issues with regard to delivery in rural areas, addressing equality and the promotion of Gaelic, and aspects are set out in the Plan.

3.4 Service risks are identified in the plan.

3.5 There are no climate change/carbon clever implications.

4. Recommendation

4.1 Committee is asked to agree the draft Service Plan update 2015-2019.

Designation: Director of Care and Learning

Date: 15 August 2016

Author: Bill Alexander, Director of Care and Learning
Ian Kyle, Children's Planning Manager

Care and Learning Service Plan

The Highland Council
Comhairle na Gàidhealtachd
2015-2019

Contents
Clàr-innse

Our vision is to enhance the quality of life and experience of our service users so they may enjoy better outcomes.

To realise this vision, we will work collaboratively with our partners including: NHS Highland, police, the community justice authority, the third and independent sectors, the children's hearing system and with service users and carers.

We will value our staff and ensure that we have clear policies, procedures and training to support them, equipping them for the task and enabling them to take responsibility for their practice and to deliver services effectively.

1a. Purpose, Time Frame and how it will be monitored
Adhbhar, Frèam-ama is mar a thèid a sgrùdadh

This Service Plan is a strategic document which outlines how we will contribute to the delivery of the commitments of the Programme of the Highland Council for which the Service has either a lead or supporting role. In addition the plan also details key actions required for the delivery and improvement of the statutory and core functions of the Service and corporate governance priorities.

The plan covers the period 2015-19 and is supported by a series of specific operational and project plans, where appropriate. In particular, it should be read alongside *For Highland's Children 4*, which is the detailed plan for services for children and families.

It presents an overview of the Service's aims, objectives and resources, how the Service intends to contribute to corporate objectives, current Service issues and priorities, and the main risk factors identified in relation to these matters.

The plan is an active document and will be subject to review on an annual basis with reports being submitted to the relevant Committee for consideration. In addition the plan will be monitored on a quarterly basis through the Chief Executive's Quarterly Performance Review of the Service with the Service Director and Senior Managers.

The Service Plan will be formally updated annually taking into account internal and external influences and actions arising from monitoring activity throughout the year including the development of the Scottish Government's requirements surrounding the Single Outcome Agreement.

The plan will be useful to many people including:

- Staff
- Customers
- Elected members
- Other Council Services
- All partners or potential partners

Section 1 describes the background and context of the Plan. It details the Service's main functions; its structure; its resources; and reviews the Service's performance. Section 2 lists Care and Learning Service objectives over the next year and summarises the enabling actions that are planned to meet those objectives.

1b. Structure and main functions and associated revenue and capital budgets
*Structair is Prìomh Dhreuchdan agus Teachd-a-steach Buntainneach is*
Buidseat Calpa

The main areas Care and Learning has responsibility for are:

- Children's Services
- Education
- Adult Services
- Additional support needs
- Catering, Cleaning and Facilities Management
- The commissioning of adult social care from NHS Highland
- Monitoring the services provided by Highlife Highland

Community health and social care services in Highland are integrated around the needs of children and adults. This is set out in Partnership Agreement between Highland Council and NHS Highland. The Highland Council is the lead agency for children's services, and NHS Highland is the lead agency for services to adults. The two organisations jointly agree what services are required, and what outcomes are sought. Each organisation maintains its statutory responsibilities – but delivery lies with the lead agency. The two organisations agree what resources they will each contribute to the partnership.

The current management structure is shown overleaf.
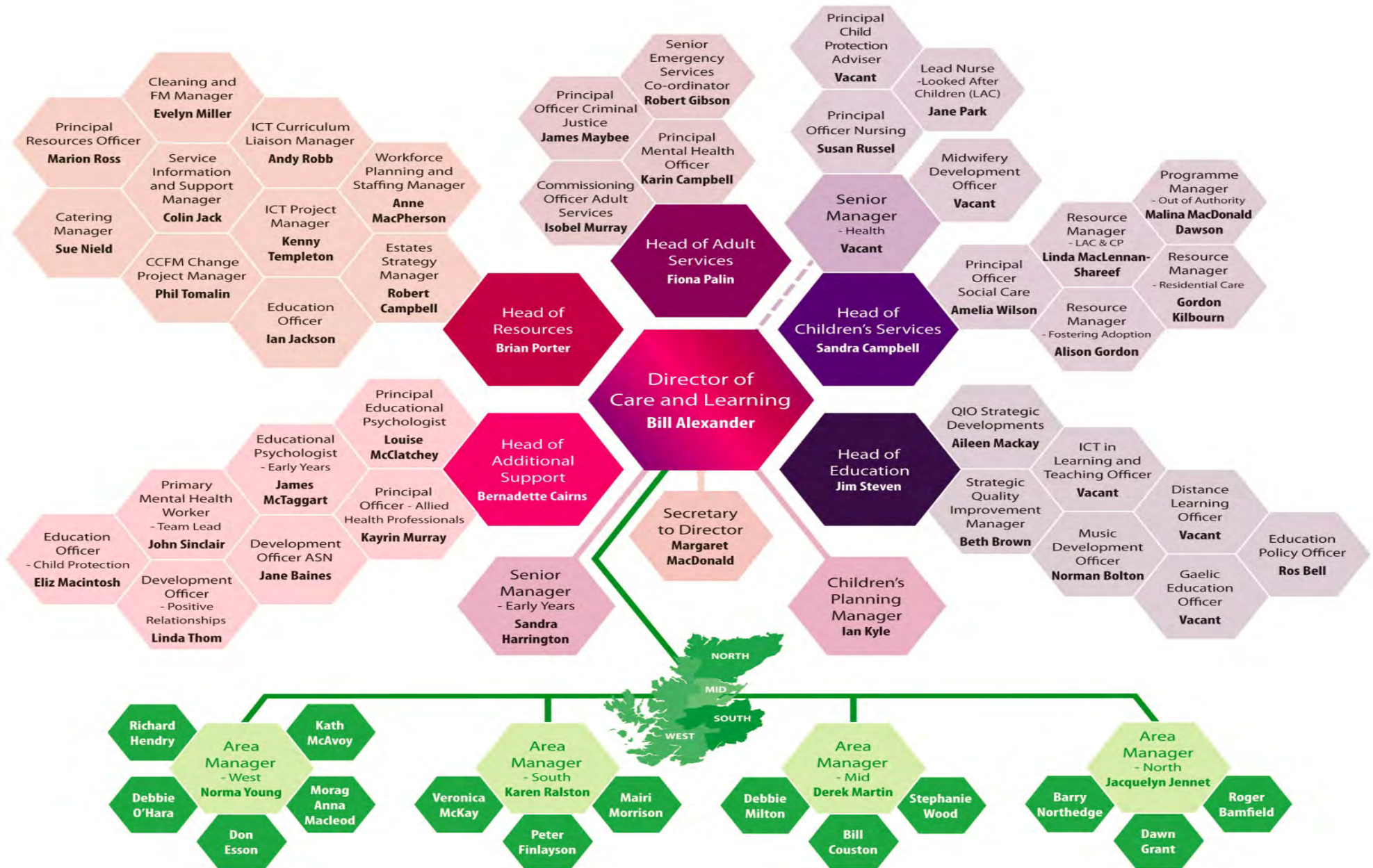
1c. Resources
Stòrasan

Budgets
The approved revenue and capital budgets are as follows.

	2016/17 £m
Gross Revenue Budget	411.6
Income Budget	23.6
Net Revenue Budget	388.0

Further information on the Service's revenue budget is set out in annex 1.

The Service continues to experience budget pressure in a number of key areas:
- Demographic changes
- Inflationary pressures on key contracts and on other supplies
- Property and equipment maintenance demands
- Looked after children
- Additional Support and Special Schools
- Delivery of saving targets

The Service has an approved capital programme, which represents significant investment across the Care and Learning estate.

	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Gross Capital Programme	45.1	58.1	45.2	38.5

The Service's currently approved firm 5 year capital programme is enclosed as an annex, given details of individual projects.

<u>Staffing</u>

The Service experiences a number of challenges in relation to recruitment and retention of staff, particularly in key service areas and geographies. Particular challenges relate to teaching staff including Gaelic teachers, Head Teachers and Health Visitors. Additionally, there is difficulty in recruiting experienced social workers and Practice Leads for School Years and Early Years. There are particular issues around the recruitment of school nurses due to the delay in publication of a national review of the role and associated training. The Service is responding to these issues by developing its approach to workforce planning, staff recruitment approaches and promoting working for the Council.

1d. The Programme of the Highland Council, Single Outcome Agreement, Statutory and Corporate Governance priorities
Prògram Comhairle na Gàidhealtachd, Feumalachdan is Prìomhachasan Gnothachais Eile

The Programme for The Highland Council entitled "Highland First" identifies a number of priorities for delivery.The Care and Learning Service has an important role to play in making this happen.

Priorities for the service include;

Community Lead Highland
1. Strengthening Local Democracy
2. Empowering Communities
3. Local Community Planning
4. Communities Delivering Social Care
8. Preventative Spend

Well-Served Highland
15. Developing our Workforce
16. Growth in Early Years workforce
19. Libraries
30. Strengthening our Partnership with NHS Highland
32. Region for Young People

A Fairer Highland
  42. Reducing the attainment Gap
  43. Additional Support Needs
  44. Supporting Headteachers
  45. Physical Activity and Health
  46. Positive Mental Health and stigma
  47. Treating People Fairly, with Dignity and Respect
  50. Poverty and Deprivation
  51. Looked After Children
  57. Alcohol Dependancy

Single Outcome Agreement (SOA)

The Care and Learning Service contributes to the development of the Single Outcome Agreement.

The third Single Outcome Agreement reflects the 6 national priorities and 16 national outcomes and was approved by Council in June 2013.The Care and Learning Service has an important contribution to make across a wide range of the Local Outcomes it contains.

1e. Risks
Cunnartan

Risk		
1. Not achieving the benefits of the integrated Care & Learning Service	C	3
2. Not achieving the benefits of integrated health and social care for adults, including not shifting the balance of care	C	3
3. Workforce planning - inability to recruit and retain qualified staff and managers	D	3
4. Not reducing rates of staff absence	C	3
5. Inability to deliver budget savings or manage budget pressures	D	3
6. Failure to fulfil COSLA agreement on teacher numbers	C	3
7. Not supporting young people's transitions	C	2
8. Not delivering enhanced and integrated early years services, including additional early learning and childcare	B	3
9. ASN Service provision not meeting needs	D	3
10. Failure to implement ICT in Learning Strategy	C	3
11. Not being able to fund maintenance and capital build	D	3
12. Not developing Highland's young workforce	C	2
13. Inefficient or unaffordable school transport	D	2

14. Not reorganising and integrating specialist business support	C	2
15. Sustaining safe and effective services in the period running up to redesign	C	3
16. Not delivering on the management of schools programme	C	3

Care and Learning Service risks

Likelihood:

F	Very high
E	High
D	Significant
C	Low
B	Very low
A	Almost impossible

Impact:

4	Catastrophic
3	Critical
2	Marginal
1	Negligible

Likelihood (vertical axis, A–F)
Impact (horizontal axis, 1–4)
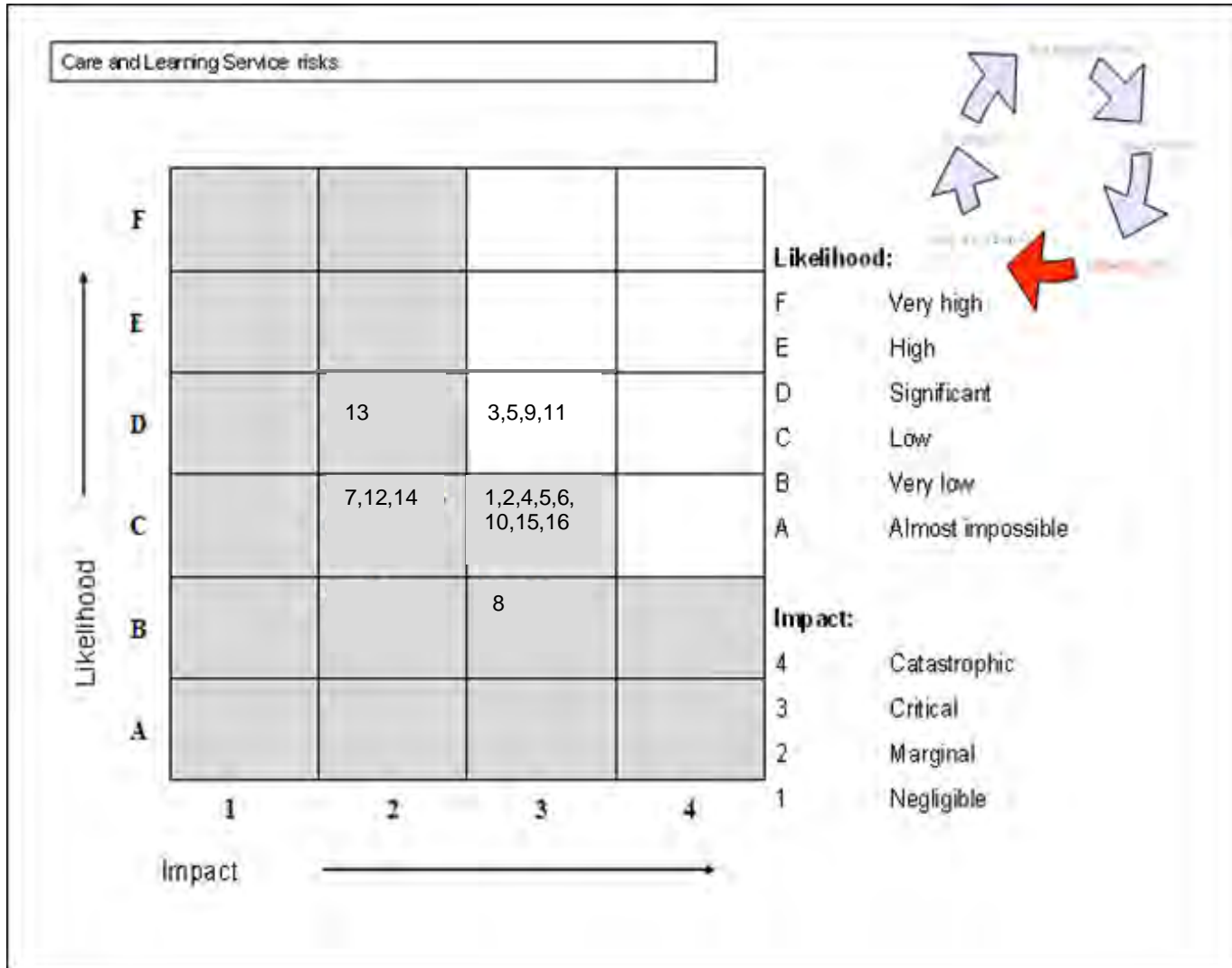
- Row D, column 2: 13
- Row D, column 3: 3,5,9,11
- Row C, column 2: 7,12,14
- Row C, column 3: 1,2,4,5,6, 10,15,16
- Row B, column 3: 8

Section 2
Service Priorities
Amasan Leasachaidh na Seirbheis

Service I.D	1.1	
Programme Commitment:	We will work with our partners in the NHS to encourage and support communities to deliver more social care services and facilitate community led good practice	
Council Programme Ref:	**4 Communities Delivering Social Care**	
Lead Officer:	Director of Care and Learning	
Resource:		
Key Performance results:	Increase the level of funding routed to childcare and early learning via community groups	
Risk		
Enabling Actions		**Review Date:**
	Continue to meet the priorities articulated in all improvement group improvement plans	Annual reporting from August 2015

Service I.D	1.2	
Programme Commitment:	We will support increasing numbers of young families to access additional pre-school hours and trial innovative approaches to early years and P1 education in some of our smaller schools.	
Council Programme Ref:	**16. Growth in Early Years Workforce**	
Lead Officer:	Senior Manager Early Years	
Resource:		
Key Performance results:	• Test new approaches to delivering early years and P1 education • Achieve increase in flexibility and access to early years services • Review management arrangements for early years services • Encourage young people to consider employment in child care settings • Work with all sectors to encourage growth in the early years workforce	
Risk		
Enabling Actions		**Review Date:**
		Annual reporting from August 2015

Service I.D	1.3	
Programme Commitment:	We will plan for the increased workforce needed, particularly in our smaller communities, and find ways that we can support a sufficient and qualified workforce.	
Council Programme Ref:	**16. Growth in Early Years Workforce**	
Lead Officer:	Senior Manager Early Years	
Resource:		
Key Performance results:	• Provide opportunities for young people in secondary schools to have experience of working in child care settings, including a focus on gender balance • Decrease total primary non-attendance at school • SPI - Cost per Pre-School Education Registration (LGBF, CHN3)	
Risk		
Enabling Actions		**Review Date:**
	Continue to meet the priorities articulated in all improvement group improvement plans	Annual reporting from August 2015

Service I.D	1.4	
Programme Commitment:	We will work with our partners High Life Highland to build social and cultural capital throughout our communities by promoting an innovative and progressive Library Service	
Council Programme Ref:	**19. . Libraries**	
Lead Officer:	HLH	
Resource:		
Key Performance results:	• Recommended national target for annual number of additions per 1000 population - adult lending stock • Recommended national target for annual number of additions per 1000 population - Children's and teenage lending stock • Library usage: Borrowers as a % of the resident populations. SPI Benchmark indicators • Cost Per Library Visit (LGBF, C&L2) % of adults satisfied with libraries (LGBF, C&L5a)	
Risk		
Enabling Actions		**Review Date:**
		Annual reporting from August 2015

Service I.D	1.5
Programme Commitment:	• The Council and NHS Highland will review the current partnership agreement with a greater emphasis on stronger financial scrutiny and governance. • We will work with NHS Highland to accelerate efforts to shift the balance of care and provide more services within our communities.
Council Programme Ref:	**30. Strengthening our Partnership with NHS Highland**
Lead Officer:	Director of Care and Learning
Resource:	
Key Performance results:	• Single point of access to services to be available in every District • unscheduled admissions - Reduce the rate of emergency inpatient bed days for people aged 75 and over per 1,000 population • The number of people who have their hospital discharge delayed - no hospital discharges delayed by 4 or more weeks • Reduce the number of bed days lost due to delayed discharges • Review the governance arrangements for integrated services with NHS Highland • New measures for community led care to be agreed with NHS Highland Benchmark SPIs • SPI - Older Persons (Over65) Home Care Costs per Hour (LGBF, SW1) • SPI - SDS spend on adults 18+ as a % of total social work spend on adults 18+ (LGBF, SW2) • SPI - % of people 65+ with intensive needs receiving care at home (LGBF, SW3) • SPI - % of Adults satisfied with social care or social work services (LGBF, SW4) • SPI - Net Residential Costs Per Week for Older Persons (Over 65) (LGBF, SW5)
Risk	
Enabling Actions	**Review Date:**
	Annual reporting from August 2015

Service I.D	1.6
Programme Commitment:	- We will enable Highland's young people to develop their skills for work, and support them to achieve ambitious and positive destinations after school. We will work specifically with young people who are unemployed to support them into work. - There is a growing business demand for young people with an interest and ability in the areas of science, technology, engineering and mathematics as well as language skills. The Council will encourage and promote a greater uptake in these subjects, so that Highland young people can successfully compete in a global market. - We aim to provide our pupils with a technology-rich environment, to address their learner needs and curriculum goals, and transform their learning experience.
Council Programme Ref:	**32 Region for Young People**
Lead Officer:	Head of Education
Resource:	
Key Performance results:	- Implement the Youth Employment Strategy through bi-annual reports to the Highland Community Planning Partnership and Highland Works - Provide a wider range of courses on-line for senior students - Implement the ICT in Learning policy - Maintain high level of positive destinations for pupils in Highland vs national averages - SPI - Proportion of Pupils Entering Positive Destinations (LGBF, CHN11) - Number of young people being supported to progress into work - Work with partners to ensure the completion of the Highland Science Skills Academy project
Risk	

Enabling Actions		**Review Date:**
	Continue to meet the priorities articulated in all improvement group improvement plans	

Service I.D	1.7
Programme Commitment:	We will improve pupil attainment by taking focused action in and beyond the classroom to help improve the performance of pupils, particularly those experiencing poverty and deprivation.
Council Programme Ref:	**42 Reducing the Attainment Gap**
Lead Officer:	Head of Education
Resource:	
Key Performance results:	• % of children reaching their developmental milestones at their 27 – 30 month review will increase • % of children achieving their key developmental milestones by time they enter school will increase • % of children who reach their developmental milestones at entry to Primary four will increase • The number of LAC who attain qualification in any subject at level 3 or above will increase • The number of LAC who attain qualifications in English / maths at level 3 or above will increase • Maintain high levels of positive destinations for pupils in Highland vs national averages • No. Gypsy & Traveller children & young people attending nursery, primary & secondary school will increase annually • No. children & young people who experience interrupted learning will decrease • The percentage of children and young people sustaining full time attendance at school will increase • The number of children achieving level 4 in literacy and numeracy increases • The reduction in multiple exclusions is maintained • The exclusion rate for Looked After Children will decrease Benchmark SPIs • Cost per Primary school Pupil (CHN1) • Cost per Secondary School Pupil (CHN2) • % of Pupils Gaining 5+ Awards at Level 5 (CHN 4) • % of Pupils Gaining 5+ Awards at Level 6 (CHN5) • % of Pupils from Deprived Areas Gaining 5+ Awards at Level 5 (SIMD) (CHN6) • % Pupils from Deprived Areas Gaining 5+ Awards at Level 6 SIMD (CHN7)
Risk	

Enabling Actions		**Review Date:**
	Continue to meet the priorities articulated in all improvement group improvement plans	Annual reporting from August 2015

Service I.D	1.8
Programme Commitment:	• We will continue with the agreed actions to fully implement the recommendations of the Additional Support Needs Review, making the most effective and efficient use of resources and in so doing, achieve the best outcomes for children and young people with Additional Support Needs at all stages. • We will develop the work emerging around helping young people to move to adult services for those individuals with additional support needs with a particular emphasis on preparing them for work.
Council Programme Ref:	**43 Additional Support Needs**
Lead Officer:	Head of Additional Support Needs
Resource:	
Key Performance results:	• Waiting times for AHP services to be within 18 weeks from referral to treatment • No. Gypsy & Traveller children & young people attending nursery, primary & secondary school will increase annually • Number of young people with complex disabilities moving to positive destinations tracked post school for 3 years annually increases • Gap between the No. of Young Carers identified by services and those who self-identify will decrease • The number of self-identified young carers who report they are supported will increase
Risk	

Enabling Actions		Review Date:
	Continue to meet the priorities articulated in the ASN improvement group improvement plans	Annual reporting from August 2015

Service I.D	1.9
Programme Commitment:	We will work collaboratively with Headteachers to provide them with the best opportunity to maintain standards, reduce unnecessary bureaucracy and to drive further improvement.
Council Programme Ref:	**44 Supporting Headteachers**
Lead Officer:	Head of Education
Resource:	
Key Performance results:	• Review management structures across our schools • Implement the review of janitorial services • Review business support across schools • Implement the reducing bureaucracy action plan
Risk	

Enabling Actions		Review Date:
		Annual reporting from August 2015

Service I.D	1.10
Programme Commitment:	We will continue the introduction of PE groups in each Associated School Group and we will trial simple and effective initiatives such as the 'Daily Mile' project in Highland Primary Schools.
Council Programme Ref:	**45 Physical Activity and Health**
Lead Officer:	Head of Education
Resource:	
Key Performance results:	• The number of children walking to school increases • The number of schools who offer 2 hours (or two 50 minute periods of high quality PE) increases • The number of children cycling to school increases • No. children achieving one hour or more moderate activity on 5+ days per week increases • Trial the 'daily mile' programme
Risk	

Enabling Actions		Review Date:
	Continue to meet the priorities articulated in all improvement group improvement plans	Annual reporting from August 2015

Service I.D	1.11
Programme Commitment:	We will support work across all partners to reduce stigma around mental health and promote good mental health and wellbeing in our communities and our staff. We will have a particular focus on positive mental health for our young people and will support innovative ways to address this issue.
Council Programme Ref:	**46 Positive Mental Health and Stigma**
Lead Officer:	Head of Additional Support needs
Resource:	
Key Performance results:	• Gap between agency recording & self-reporting rates for domestic abuse decreases • The percentage of children who report they feel safe and cared for in school is maintained • Gap between formal and self-reporting of bullying decreases • More young people say they know where to get help with bullying • More young people say they would tell someone if they were being bullied • Increased support for children & young people who display sexually harmful behaviour • Number of staff trained in Brief Interventions and Motivational Interviewing increases • No. children entering P1 who demonstrate an ability to develop positive relationships increases • The number of schools participating in the delivery of Resilient Kids training increases
Risk	
Enabling Actions		Review Date:
	Continue to meet the priorities articulated in all improvement group improvement plans	Annual reporting from August 2015

Service I.D	1.12
Programme Commitment:	We will put the views of our young people who have experienced care at the heart of our decision-making and will build on the commitment for all Community Planning Partners to provide employment for care leavers. We will continue to reduce the number of children who are placed out with Highland, and will progress the case for a new residential home in Inverness for young people with Autism.
Council Programme Ref:	**51 Looked After Children**
Lead Officer:	Head of Children's services
Resource:	
Key Performance results:	• The delay in the time taken between a child being accommodated and permanency decision will decrease • The number of LAC accommodated outwith Highland will decrease (spot purchase placements) • % children needing to live away from the family home but supported in kinship care increases • Increase consultation and engagement with Looked After Children

	Benchmark SPIS • SPI - Gross Cost of "Children Looked After" in Residential Based Services per Child per Week (LGBF, CHN8a) • SPI - Gross Cost of "Children Looked After" in a Community Setting per Child per Week (LGBF, CHN8b) • SPI - Balance of Care for looked after children: % of children being looked after in the Community (LBGF, CHN9)	
Risk		
Enabling Actions		**Review Date:**
	Continue to meet the priorities articulated in the LAC improvement group improvement plan	Annual reporting from August 2015

Service I.D	1.13	
Programme Commitment:	Working with our partners including the Drug and Alcohol Partnership, we will support efforts to address alcohol dependency in all of our communities	
Council Programme Ref:	**57 Alcohol Dependency**	
Lead Officer:	Director of Care and Learning	
Resource:		
Key Performance results:	• Self-reported incidence of alcohol misuse will reduce	
Risk		
Enabling Actions		**Review Date:**
	Continue to meet the priorities articulated in the public health and wellbeingimprovement group improvement plan	Annual reporting from August 2015

Service I.D	1.14	
Service Commitment:	We will work to 'Get it Right for Every Child' in the Highlands and to tackle inequality early. In doing so, we will develop our pioneering integration work of children's services with NHS Highland.	
Council Programme Ref:	N/A	
Lead Officer:	Director of Care and Learning	
Resource:		
Key Performance results:	To meet the key performance measures outlined in For Highlands Children 4	
Risk		
Enabling Actions		Review Date:
	Continue to develop the measures and targets within the Performance management framework	Annual reporting from August 2015

Service I.D	1.15	
Service Commitment:	We will work to ensure the very best standards as corporate parents for all children in our care, helping them reach their full potential and play an active part in Highland life, beyond care.	
Council Programme Ref:	N/A	
Lead Officer:	Head of Children's Services	
Resource:		
Key Performance results:	To meet the key performance measures outlined in For Highlands Children 4	
Risk		
Enabling Actions		Review Date:
	Continue to develop the measures and targets within the Performance management framework	Annual reporting from August 2015

Service I.D	1.16
Service Commitment:	We will work to implement the Scottish Government's Early Years Framework, and continue support for wraparound childcare across the Highlands.
Council Programme Ref:	N/A
Lead Officer:	Senior Manager Early Years
Resource:	
Key Performance results:	To meet the key performance measures outlined in For Highlands Children 4
Risk	

Enabling Actions		Review Date:
	Continue to meet the priorities articulated in the early Years improvement plan.	Annual reporting from August 2015

Service I.D	1.17
Service Commitment:	Implement and monitor the Highland Play Strategy
Council Programme Ref:	N/A
Lead Officer:	Head of Resources
Resource:	
Key Performance results:	To meet the key performance measures outlined in For Highlands Children 4
Risk	

Enabling Actions		Review Date:
	Continue to meet the priorities articulated in the Play improvement plan Review and consider play and access as part of major school capital project investment.	Annual reporting from August 2015

Service I.D	1.18
Service Commitment:	We will work to develop our partnership with NHS Highland to achieve public health targets for breast feeding, immunisations and healthy weight, and to address smoking and substance misuse.
Council Programme Ref:	**N/A**
Lead Officer:	Senior Manager Early Years
Resource:	
Key Performance results:	To meet the key performance measures outlined in For Highlands Children 4.
Risk	

Enabling Actions		Review Date:
	Continue to meet the priorities articulated in the Early Years and Public Health and Wellbeing improvement plans	Annual reporting from August 2015

Service I.D	1.19
Service Commitment:	We will work to encourage people to consider and make use of the opportunities provided by self-directed support.
Council Programme Ref:	**N/A**
Lead Officer:	Head of Children's Services
Resource:	
Key Performance results:	To meet the key performance measures outlined in For Highlands Children 4
Risk	

Enabling Actions		Review Date:
	Continue to meet the priorities articulated in the Additional Support Needs improvement plan	Annual reporting from August 2015

Service I.D	1.20
Service Commitment:	We will continue to promote a single 'smart' card to all young people, allowing access to leisure, libraries, arts & cultural activities, youth information and school meals.
Council Programme Ref:	N/A
Lead Officer:	Head of Resources
Resource:	From within existing resources
Key Performance results:	Continue the implementation of new payment systems to support school meals
Risk	

Enabling Actions		**Review Date:**
	Online payment systems being piloted during 2016 within a small number of schools.	Annual reporting from August 2015

Service I.D	1.21
Service Commitment:	We will work with Bòrd na Gàidhlig and Higher Education institutions to address the issues of supply of Gaelic Medium teachers. We will continue to seek funding for two new Gaelic Medium Primary Schools.
Council Programme Ref:	N/A
Lead Officer:	Head of Resources
Resource:	
Key Performance results:	Improve the supply of Gaelic Medium and Gaelic Language Teachers
Risk	

Enabling Actions		**Review Date:**
	Promotion and increasing uptake of Gaelic immersion course for teachers. Participation in (BOLT) a national gaelic teacher education working group . Bidding for and attracting gaelic probationer places.	Annual reporting from August 2015

Service I.D	1.22
Service Commitment:	We will ensure that all new school buildings will act as a community-hub. We will investigate new and innovative ways to deliver more community access to existing buildings as part of a review of the schools estate.
Council Programme Ref:	N/A
Lead Officer:	Head of Resources
Resource:	Care and Learning Capital Programme
Key Performance results:	Through the capital programme, as part of major capital investment in schools, ensure school buildings act as community-hubs
Risk	

Enabling Actions		Review Date:
	Available capital programme funding. Engagement with communities regarding expectations Potential for external funding to support community facilities Engagement with Highlife Highland regarding management of community facilities.	Annual reporting from August 2015

Service I.D	1.23
Service Commitment:	We will promote energy efficiency in Highland schools, and build on the success of our 'eco schools'. We will continue to reduce carbon emissions from its operations and work to meet the new target in the Carbon Management Plan (CMP) of a 21% reduction between 2011/12 and 2020. We will realign the CMP to Carbon Clever Initiative.
Council Programme Ref:	N/A
Lead Officer:	Head of Resources
Resource:	Corporate and Care and Learning capital programme investment within energy systems in schools. Support from the Council's Energy Team
Key Performance results:	Promote energy efficiency in Highland schools, build on 'eco schools'. Deliver on agreed financial saving targets associated with energy efficiency
Risk	

Enabling Actions		Review Date:
	Implementation of the Council's Energy Efficiency Action Plan (agreed by PDI Cttee May 2016) Ongoing investment within the school estates energy systems.	Annual reporting from August 2015

Service I.D	1.24
Service Commitment:	By effectively and efficiently utilising new technology, we will promote a wide choice of subjects for pupils, in line with the Curriculum for Excellence.
Council Programme Ref:	N/A
Lead Officer:	Head of Resources
Resource:	ICT Re-provisioning Contract implementation budget (revenue and capital) Care and Learning capital programme
Key Performance results:	All Highland pupils P6 to S6 receiving a chromebook device on a 1:1 basis from 2017 onwards. Delivery of aspects of the curriculum using technology, and in a virtual manner.
Risk	

Enabling Actions		Review Date:
	Council network re-design implemented and SWAN deployment complete, to ensure ICT infrastructure in place. Rollout of refreshed managed devices across the school estate from 2017, as part of the Council's new ICT contract. Rollout of locally managed chromebook devices on a 1:1 basis across Highland schools from 2017 as part of the Council's new ICT contracts, Implementation of 'the virtual school' to deliver the curriculum using technology.	Annual reporting from August 2015

Service I.D	1.25
Service Commitment:	We will engage with and support the work of the Highland Youth Convener, Highland Youth Parliament and local members of the Scottish Youth Parliament.
Council Programme Ref:	N/A
Lead Officer:	Director of Care and Learning
Resource:	
Key Performance results:	To meet the key performance measures outlined in For Highlands Children 4
Risk	

Enabling Actions		Review Date:
	Continue to meet the priorities articulated in all improvement group improvement plans	Annual reporting from August 2015

Service I.D	1.26
Service Commitment:	We will work to; • increase the number of issues resolved at first contact • provide information to the public in clear language, to the 'Crystal Mark' plain English standard. • measure our progress openly, report on it publicly and listen to communities, to ensure we are delivering services that provide best value for Council Taxpayers. • improve public engagement, consultation and our handling of complaints.
Council Programme Ref:	N/A
Lead Officer:	Director of Care and Learning
Resource:	
Key Performance results:	• There will be evidence that children are involved, engaged and included across service and policy development • There will be evidence that children and young people are involved in personal planning
Risk	

Enabling Actions		**Review Date:**
	Monitor C&L complaints: increase percentage of stage 1 complaint responses completed within 10 days	Annual reporting from August 2015
	Monitor C&L complaints: increase percentage of stage 2 complaint responses completed within 28 days	Annual reporting from August 2015

Service I.D	1.27
Service Commitment:	We will engage meaningfully with the third sector across a range of policy areas and in service provision.
Council Programme Ref:	N/A
Lead Officer:	Director of Care and Learning
Resource:	
Key Performance results:	Third Sector partners continue to be involved and engaged as partners in both the leadership group and improvement groups.
Risk	

Enabling Actions		**Review Date:**
	Working with others, identify and develop priorities within improvement plans	Annual reporting from August 2015

Service I.D	1.28
Service Commitment:	We will;

	• actively promote multi-culturalism. • support the implementation of the Fairer Highland Plan, including the duties of the Equalities Act 2010, ensuring that staff and services users are treated fairly and with respect.	
Council Programme Ref:	N/A	
Lead Officer:	Director of care and Learning	
Resource:		
Key Performance results:	• Reduced self reporting of experiences of discrimination by Care Groups • People perceive themselves to be socially and geographically connected	
Risk		
Enabling Actions		**Review Date:**
		Annual reporting from August 2015

Service I.D	1.29	
Service Commitment:	We will spend preventatively to improve the quality of life for young people, older adults and those struggling with deprivation.	
Council Programme Ref:	**N/A**	
Lead Officer:	Director of Care and Learning and High Life Highland	
Resource:		
Key Performance results:	Within adult services enable enhanced community development and establishment of co-production approach	
Risk		
Enabling Actions		**Review Date:**
	integration of community connectors and community development officers into District plans	Annual reporting from August 2015
	building of local relationships across all sectors	Annual reporting from August 2015

Service I.D	1.30
Service Commitment:	We will; • continue to deliver the pioneering integration of Health and Social Care services. • Achieve a better performance structure and monitoring arrangements for Adult services commissioned from NHSH
Council Programme Ref:	N/A
Lead Officer:	Director of Care and Learning
Resource:	
Key Performance results:	**Children's Services** Within children's services the Community Planning Partnership will; • have oversight of continuing implementation of the Partnership Agreement and associated risks • review the Highland Partnership Agreement including financial commitments and commissioned services • ensure recommendations and responses from the Partners relating to performance reporting are considered, appropriately acted upon and progressed • develop and propose to the Council and Health Board, strategic plans for children and adults • ensure a strategic commissioning approach is taken forward with all stakeholders at operational levels.
Risk	

Enabling Actions		**Review Date:**
	The leadership group will; • co-ordinate and compile the Integrated Service Plan • provide leadership and direction to the improvement Groups • take forward actions arising from performance management • provide assurance to the Highland Commissioning Group Improvement groups will; • consider needs in an identified area of service and strategy • take account of policy, and regulatory and statutory requirements • take account of best practice • take account of service user and carer views, and the perspective of all service providers, including as members of the group or through other appropriate means • consider and develop an ongoing strategic plan that takes account of needs and these requirements, and contributes to the Integrated Service Plan. • monitor and report on progress on the strategic plan. In developing strategic & operational commissioning within the Lead Agency Model we will ensure children and young people, parents and carers are represented.	Annual reporting from August 2015

Service I.D	1.31
Service Commitment:	We will; • continue to deliver the pioneering integration of Health and Social Care services. • Achieve a better performance structure and monitoring arrangements for Adult Care services commissioned from NHS Highland
Council Programme Ref:	N/A
Lead Officer:	Director of Care and Learning
Resource:	
Key Performance results:	**Adult Services** • Minimum of Grade 4 for in house and independent sector care at home by 2017 • Minimum of Grade 4 for in house and independent sector care homes by 2017 • Improvement through better opportunities for personalised care through use of SDS • 100% use of Personal Outcome Plan • Reduction in emergency admissions and length of stay in hospital • Development of reablement approach to day care and roll out of new models of day care • Development of Strategic Commissioning Plan for adults with LTC's including older people • Development of new strategy with Connecting Carers
Risk	

Enabling Actions		**Review Date:**
	Adult Services • Implementation of Joint Monitoring Committee to replace Strategic Commissioning Group and include representatives from third and independent sectors • Strategic Commissioning Plan reviewed and expanded to cover all adults • Develop a robust quality assurance process for adult care services which focuses on service outcomes and core deliverables using a systematic approach to self evaluation • Increase the proportion of intermediate placements within residential and nursing care homes • Development of inclusive approaches to the planning and development of services which reflect community planning priorities • Build upon strategic Commissioning approach with independent and third sectors through Improvement groups and refinement of KPI's • Review the Performance framework for adult services	Annual reporting from August 2015

Service I.D	1.32	
Service Commitment:	We will work to ensure that adults who may be at risk of harm are better supported and protected.	
Council Programme Ref:	**N/A**	
Lead Officer:	Principal Officer Criminal Justice	
Resource:	S27 grant funding from the Northern Community Justice Authority	
Key Performance results:	To continue contributing to tackling domestic abuse through the delivery of a programme for perpetrators subject to statutory supervision in partnership with Women's Aid.	
Risk		
Enabling Actions		**Review Date:**
	Increasing the number of offenders starting the perpetrator programme	Annual reporting from Aug 15
	Improvement plan with Women's Aid based on evaluation of perpetrator programme 2011-15	Annual reporting from Aug 15

Service I.D	1.33	
Service Commitment:	Adults with additional needs will receive the support they require to maximise their independence, help promote and retain their dignity, and enable them to contribute to decisions about their care.	
Council Programme Ref:	N/A	
Lead Officer:	Head of Adult Services	
Resource:		
Key Performance results:	Working with private and public sector partners the council will aim to continue to support people with Long Term Conditions, including older people through innovative use of the 4.31m available to Highland from the Integrated Care Fund.	
Risk		
Enabling Actions		**Review Date:**
	Improve support for carers at end of life and in the bereavement period	Annual reporting from August 2015
	Supporting the Carer's agenda and underpinning the Carer's Strategy - A Carers Strategy Development Worker - Locality support to deliver the strategy - A vulnerable carers programme - Support to deliver a respite hub - Hospital Carers workers - Developing an Integrated, Cross Sector, Quality and Commissioning Team with access to a Community Development Fund	

Service I.D	1.34
Service Commitment:	We will work to ensure that adults who may be at risk of harm are better supported and protected.
Council Programme Ref:	N/A
Lead Officer:	Head of Adult Services
Resource:	
Key Performance results:	The Mental Health Officer service will continue to work with key stakeholders including NHS Highland and Police Scotland to ensure improved outcomes for users and carers through provision of Adults with Incapacity and Mental Health legislation training.
Risk	

Enabling Actions		**Review Date:**
	• Provision of rolling programme of training • Provision of advice and support	Annual reporting from August 2015
	• Reduction in delayed discharge • Increased awareness of mental health issues	Annual reporting from August 2015

Service I.D	1.35	
Service Commitment:	Working with private and public sector partners, the Scottish and UK Governments, we will aim to ensure every 16-19 year old seeking employment has the opportunity to access a modern apprenticeship or further training.	
Council Programme Ref:	N/A	
Lead Officer:	Head of Education	
Resource:		
Key Performance results:	Increase the number of Gaelic work placements under the Sgeama Greis Gnìomhachais by 50% by 2017. • Ensure 150 Activity Agreements per year	
Risk		
Enabling Actions		**Review Date:**
	Expand and develop the range of Skills for Work courses in schools in collaboration with colleges, employers and businesses.	March 2017
	The most vulnerable young people, including care leavers, will receive high quality personal support and appropriate opportunities for learning after their school leaving date through the implementation of Activity Agreements.	March 2017
	Continue to implement the Opportunities for All, formerly known as More Choice More Chances agenda	March 2017
	Continue to develop our partnerships with UHI, Inverness North Highland and West Highland Colleges and other Further and Higher Education institutions to broaden the range of options for 16+	March 2017
	With High Life Highland explore the development of apprenticeship work experience opportunities for young people across HLH, supported by youth services mentoring and links to achievement frameworks	March 2017
	We will work in partnership with others to implement appropriate data sharing practices to ensure that young people do not miss the 'choices and chances' they need.	March 2017
	Work with Bòrd na Gàidhlig on a national Gaelic Education Workforce Planning Strategy	March 2017

Service I.D	1.36
Service Commitment:	Working with partners, we will support the delivery of the Inverness West- Link road and the associated amenity and leisure improvements.
Council Programme Ref:	N/A
Lead Officer:	Head of Resources
Resource:	Highland Council capital programme
Key Performance results:	Deliver the amenity and leisure improvements associated with the Inverness West Link project
Risk	

Enabling Actions		Review Date:
	Canal Parks Rugby pitch and clubhouse capital project completion Development of Business Case for Regional Sports Facility	Annual reporting from August 2015

Service I.D	1.37
Service Commitment:	We will promote and support local food production and continue our support for Fairtrade.
Council Programme Ref:	N/A
Lead Officer:	Head of Resources
Resource:	Existing catering food budgets
Key Performance results:	Continue to promote and support local businesses in relation to foodstuffs for school meals
Risk	

Enabling Actions		Review Date:
	Procurement activity structured to encourage and enable local sourcing and Faritrade etc accreditation. Procurement workshops and seminars to engage with local (and other) suppliers.	Annual reporting from August 2015

Service Operational Priorities – Resources Team

Ref	Description – Key Performance Result/ Enabling Action	Lead Officer	Timescale or baseline & target
2.1	Continue to monitor and develop plans to address staff absence levels. Enabling Actions: Rollout of Corporate Sickness Absence recording and reporting within Resourcelink. Corporate advice, training and support to managers in relation to management of staff absence.	Head of Resources	Annual reporting from August 2015
2.2	Review and develop Business Continuity Plans for the Service – Enabling action: Service BCP plan prepared (completed and agreed August 2015), plans rolled out at function and facility level (in progress).	Head of Resources	Annual reporting from August 2015
2.3	Utilise the Public Service Improvement Framework (PSIF) to assess performance and identify improvements to key service areas (in line with agreed corporate PSIF programmes). Enabling Actions: liaison with Corporate Performance Team in relation to PSIF programme.	Head of Resources	Annual reporting from August 2015
2.4	Develop a new model for community and stakeholder engagement associated with new school builds and major school capital investment and change projects. Enabling Actions: ongoing liaison with other Councils to identify best practice and develop the Highland Council model.	Head of Resources	Annual reporting from August 2015
2.5	Implement new records management arrangements within Care and Learning – Enabling action: Corporate Managing Information/Sharepoint project implementation, and the schools managing information project.	Head of Resources	Annual reporting from August 2015
2.6	During 2015 complete the implementation of the SEEMIS schools	Head of Resources	Annual reporting from

			August 2015
	management information system (Completed, pending addressing data archiving from former Phoenix E1 system).		
2.7	Develop improvement monitoring and management information associated with teacher staffing and maintaining teacher numbers. Enabling Actions: develop improved reporting from SEEMIS and Resourcelink. Implement regular in year monitoring of teacher staffing numbers. (Enabling actions completed).	Head of Resources	Annual reporting from August 2015
2.8	Work to meet Scottish Government teacher number target for 2016. Enabling Actions: improved reporting and monitoring as described above.	Head of Resources	Annual reporting from August 2015
2.9	Take steps to promote and increase uptake of school meals. Enabling Actions: ongoing promotion and marketing. Monitoring of P1-3 Free School Meals implementation.	Head of Resources	Annual reporting from August 2015
2.10	During 2015 review and update the Council's School Transport Policy (Completed May 2016)	Head of Resources	Annual reporting from August 2015
2.11	Progress initiatives to improve the availability and deployment of supply teachers. Enabling Actions: rollout of permanent supply posts within Primary Schools (10 FTE now in place).	Head of Resources	Annual reporting from August 2015
2.12	Continue to monitor outcomes of the employee survey and develop action plans to address key issues. Enabling Actions: Employee Survey Action Plan in place (completed May 2016).	Head of Resources	Annual reporting from August 2015
2.13	Progress the review of future arrangements for the Catering, Cleaning, Facilities Management and Janitorial Service. Enabling Actions: Development of Business Cases and reporting through Re-design Board.	Head of Resources	Annual reporting from August 2015
2.14	Develop and maintain a school estate management plan. (Scottish Government requirement). Enabling Actions: review of Estates Team	Head of Resources	Annual reporting from August 2015

	and resources to develop and maintain the plan.		
2.15	Building suitability and condition survey for all schools in The Highlands Enabling Actions: ongoing rolling programme of surveys	Estate Strategy Manager	Annual reporting from August 2015
2.16	Implement the Corporate Project Management Governance Policy within Care and Learning Enabling Actions: staff training and competence (online training to assist), Service Directorate review and governance of projects.	Director of Care and Learning	Annual reporting from August 2016

Care and Learning Service Revenue Budget	£'000
	Annual Budget
Education Services	
Secondary schools	68,166
Primary schools	60,305
Schools General	1,917
Learning & Teaching	1,624
	132,012
Adult Services	
Commissioned Adult Services	91,600
Commissioned HLH Services	14,359
Other Leisure Services	293
Services for Vulnerable Adults	2,693
Grants To Voluntary Organisations	1,735
	110,680

Service Management & Resources	
PPP	26,460
School Transport	13,359
Catering, Cleaning & Facilities Management	13,355
Pensions, Insurance and Other Pan-Service Costs	2,801
Resources Teams and Property Costs	4,372
Service Management Team and Support	2,000
Hostels	918
	63,265
Children's Services	
Looked after Childen	20,014
Family Teams	16,566
Childcare and Early Learning	15,363
Other Serivces for Children	4,216
Commissioned Children's Services Incoem from NHSH	(9,426)
	46,733
Additional Support Services	
Additional support - Schools	**27,924**
Specialist Additional Support Services	**7,403**
	35,327
TOTAL CARE AND LEARNING	**388,017**

Care and Learning Service Plan 2015 - 18

	£'000
	Annual
By Subjective	**Budget**
Staff Costs	**207,843**
Other Costs	**203,783**
Gross Expenditure	**411,626**
Grants	**(14,988)**
Other Income	**(8,621)**
Total Income	**(23,609)**
NET TOTAL	**388,017**

Annex 2 Capital Programme (subject to review by Council)

Project Name	2015/16 Gross £000	2016/17 Gross £000	2017/18 Gross £000	2018/19 Gross £000	2019/20 Gross £000	2020/21 Gross £000
Community & Leisure Facilities						
Am Fasgadh (Highland Folk Museum)	19					
Community & Leisure Facilities	1,160	290	684	300	900	500
Dornoch Sports Centre	100	2,400	500			
Invergordon Leisure	99					
Thurso Swimming Pool	854	50				
Inverness Leisure	730	75		700		2,300
Thurso Library	633	50				
Secondary Schools Programme						
Inverness High School	475	2,000	5,000	2,000	500	
Inverness Royal Academy	18,506	7,250	2,000			
Lochaber High Phase 3 & 4	2,301	500				
Portree HS Hostel	1,409	2,000	70			
Wick Joint Campus (net of SG grant paid direct to contractor)	1,605	500	900			
SSER - Tain 3-18 Campus	1,250	7,350	20,000	15,000	1,400	
Secondary Schools - Retentions	65					
Primary Schools Programme						
Beauly Primary School			500	4,500	4,500	500
Cromarty Primary - Extension/Refurbishment	1,655	50				
Fort William - Caol/RC Joint Campus	6,598	4,469	300			
Greater Fort William Primaries incl Gaelic / New Gaelic Primary	1,685	170				
Fort William - New School at Lundavra	3,937	237				

Portree Gaelic Primary School	1,031	2,034	5,383	200		
Wick - New Noss Primary	10,354	250				
Primary Schools - Retentions	125					
Special Schools Programme						
Black Isle Education Centre Replacement		250	1,500	250		
St Clements Special School	1,602	50				
St Duthus Special School	245	200				
Health & Social Care Programme						
Residential Unit, CSER / Wick Children's Home	153					
Adult Services (NHS)	1,177	1,500	1,500	1,000	1,000	1,000
Avoiding Out-of-area Children's Placements	902					
Children's Services Investment	427	200	200	200	200	200
Minor Works and Equipment Replacement		105	105	105	105	105
Residential Unit for Children with Autism					250	1,500
Estate Management						
C&YP Act - Early Learning & Childcare	1,002	850	176			
C&YP Act - Households in Receipt of Benefits	2,350	2,350	242			
Free School Meals	1,746	2,750	250			
SSER - North West Skye		500	4,500	4,500	500	
SSER - Inverness Schools	500	2,500	5,500	10,500	10,000	7,000
SSER - Future Projects				400	7,100	14,500
SSER - Remaining Phases of Review	107	150	100	100		
Estate Strategy - Life Cycle Investment - Schools	751	1,975	6,475	4,000	9,600	5,000
Estate Strategy - Roll Pressures / School Sufficiency & Suitability	789	1,000	2,200	1,450	2,450	1,450
ICT Investment	1,283	1,000				
Radon Remedial Works	33					
TOTAL	**67,658**	**45,055**	**58,085**	**45,205**	**38,505**	**34,055**